

Program B: Aviation

Program Authorization: R.S. 36:507; 2:1, 5-17, 81-87, 801-813

Program Description

The mission of this program is the general oversight of all aeronautical activities within the state. This program monitors all aeronautical activity to ensure that it is conducted with federal and state regulations for the safety of the flying and non-flying public. The goal of the Aviation Program is to continue to have a safe, modern, well-managed system of airports. There is one activity in this program, Aviation.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$220,000	\$220,000	\$220,000	\$451,700	\$231,700
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	624,698	2,623,431	2,623,431	1,156,593	1,073,975	(1,549,456)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,925	3,575	3,575	0	0	(3,575)
TOTAL MEANS OF FINANCING	\$627,623	\$2,847,006	\$2,847,006	\$1,376,593	\$1,525,675	(\$1,321,331)
EXPENDITURES & REQUEST:						
Salaries	\$391,006	\$454,077	\$454,077	\$477,039	\$559,874	\$105,797
Other Compensation	0	0	0	0	0	0
Related Benefits	66,756	136,091	136,091	147,645	164,636	28,545
Total Operating Expenses	84,486	197,409	197,409	151,909	138,909	(58,500)
Professional Services	0	25,000	25,000	25,000	45,000	20,000
Total Other Charges	72,593	515,000	515,000	515,000	552,256	37,256
Total Acq. & Major Repairs	12,782	1,519,429	1,519,429	60,000	65,000	(1,454,429)
TOTAL EXPENDITURES AND REQUEST	\$627,623	\$2,847,006	\$2,847,006	\$1,376,593	\$1,525,675	(\$1,321,331)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	14	14	14	14	14	0
Unclassified	0	0	0	0	0	0
TOTAL	14	14	14	14	14	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications. Transportation Trust Fund-Regular (TTF-Regular) is derived from taxes collected on the sale of aviation fuels. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund). The Federal Funds are from the Federal Aviation Administration and to reimburse employees' travel for airport inspections.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Transportation Trust Fund - Federal Receipts	\$0	\$0	\$0	\$3,575	\$73,975	\$73,975
Transportation Trust Fund - Regular	\$624,698	\$2,423,431	\$2,423,431	\$953,018	\$1,000,000	(\$1,423,431)
General Aviation & Reliever Airport Maintenance Grant Prog	\$0	\$200,000	\$200,000	\$200,000	\$0	(\$200,000)
	\$0	\$0	\$0	\$0	\$0	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$220,000	\$2,847,006	14	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$220,000	\$2,847,006	14	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$12,974	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$12,974	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$60,000	0	Acquisitions & Major Repairs
\$0	(\$1,519,429)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$76,885	0	Salary Base Adjustment
\$0	(\$24,959)	0	Attrition Adjustment
\$0	(\$200,000)	0	Other Non-Recurring Adjustments - eliminate funding for General Aviation & Reliever Airport Maintenance Grant
\$0	\$8,568	0	Other Adjustments - Retiree/Surviving Spouse Insurance Increase
\$0	(\$100,444)	0	Other Adjustments - Reduction in Transportation Trust Fund Regular to balance to Capital Outlay - Aviation projection by the Revenue Estimating Conference
\$0	\$75,400	0	Other Adjustments - Reimbursement by the Federal Aviation Authority (FAA) for employee's traveling to 88 aviation sites for visual inspections and aircraft rental to provide additional inspections
\$0	\$45,000	0	Other Adjustments - State Airport Directory and helipad at the Governor's Mansion
\$231,700	\$231,700	0	Other Adjustments - Louisiana Airport Authority operating expenses
\$451,700	\$1,525,675	14	TOTAL RECOMMENDED
(\$451,700)	(\$451,700)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,073,975	14	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$451,700	\$451,700	0	Louisiana Airport Authority operating expenses
\$451,700	\$451,700	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$451,700	\$1,525,675	14	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$35,000 State Airport Directory

\$10,000 Engineering design support for special Federal Aviation Administration and state asphalt mix reconciliation.

\$45,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$75,556	Civil Air Patrol - Louisiana Wing: Executive Order No. 69 transferred responsibility for the Civil Air Patrol from the Military Department of OAPT (now DOTD)
\$25,000	DOTD helipad construction
\$451,700	Louisiana Airport Authority
\$552,256	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	None
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$552,256	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$65,000 Pentium computer, Pentium laptop computer, laser jet printer, desk, file cabinet, digital camera, chair, monitor and IBM wheel writer typewriter

\$65,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS